

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Scott County School District 2 (7255)**

Scott County School District 2 (7255)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$11,114,360	\$11,015,437	\$10,480,707	\$10,163,939	-7%	-3%
Payments to Other Governmental Units Within State	\$1,133,914	\$1,202,321	\$1,120,709	\$1,093,160	-5%	-2%
Mental Disabilities	\$1,028,458	\$942,388	\$953,542	\$936,625	-4%	-2%
Instruction, Related Technology	\$300,743	\$277,297	\$375,711	\$367,304	29%	-2%
Improvement of Instruction	\$248,877	\$243,490	\$159,180	\$356,897	5%	124%
Vocational Education	\$442,668	\$387,118	\$401,210	\$337,771	-11%	-16%
Library/Media Services	\$318,461	\$209,047	\$228,386	\$195,599	-20%	-14%
Equal Opportunity At Risk	\$137,065	\$133,438	\$138,851	\$163,620	12%	18%
Textbooks for Rent or Resale	\$228,124	\$204,002	\$192,048	\$161,434	-18%	-16%
Culturally Different	\$136,107	\$117,717	\$115,439	\$112,076	-10%	-3%
Special Education Preschool	\$71,485	\$66,999	\$73,789	\$93,257	21%	26%
Preventive Remediation	\$60,355	\$45,869	\$56,389	\$77,177	26%	37%
Other Special Programs	\$35,500	\$36,980	\$38,458	\$32,536	-2%	-15%
Summer School Programs	\$16,170	\$16,379	\$28,668	\$26,296	69%	-8%
Physical Impairment	\$28,475	\$58,818	\$42,337	\$21,230	-27%	-50%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Gifted And Talented	\$42,622	\$18,640	\$0	\$0	-100%	N/A
Other Support Service, Instructional Staff	\$6,361	\$810	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$15,349,744</b>	<b>\$14,976,752</b>	<b>\$14,405,424</b>	<b>\$14,138,921</b>	<b>-6%</b>	<b>-2%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,564,059	\$1,408,311	\$1,423,822	\$1,354,340	-7%	-5%
Guidance Services	\$355,190	\$349,903	\$332,515	\$326,540	-7%	-2%
Health Services	\$149,201	\$152,526	\$151,820	\$155,527	2%	2%
Attendance and Social Work Services	\$347	\$17,421	\$38,000	\$0	114%	-100%
Physical Therapy Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$2,068,797</b>	<b>\$1,928,160</b>	<b>\$1,946,158</b>	<b>\$1,836,406</b>	<b>-5%</b>	<b>-6%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$2,753,184	\$2,906,059	\$2,820,650	\$2,689,139	-3%	-5%
Student Transportation	\$2,149,594	\$1,777,658	\$2,103,906	\$1,950,802	3%	-7%

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Food Services Operations	\$1,098,647	\$1,085,156	\$1,137,668	\$1,168,863	6%	3%
Executive Administration	\$489,144	\$531,731	\$431,515	\$367,230	-22%	-15%
Fiscal Services	\$316,877	\$287,343	\$308,942	\$298,437	1%	-3%
Board of Education	\$111,676	\$78,339	\$95,695	\$79,930	-8%	-16%
Other Food Services	\$13,764	\$34,290	\$89,605	\$53,705	198%	-40%
Other Technology Services	\$4,415	\$1,490	\$19,187	\$22,532	> 500%	17%
Other Fiscal Services	\$442	-\$24	\$0	\$146	-65%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$6,937,743</b>	<b>\$6,702,042</b>	<b>\$7,007,168</b>	<b>\$6,630,784</b>	<b>0%</b>	<b>-5%</b>
<b>Nonoperational</b>						
Debt Services	\$2,413,340	\$2,354,168	\$2,543,996	\$2,423,426	4%	-5%
Facilities Acquisition and Construction	\$568,413	\$546,448	\$1,211,332	\$1,081,399	106%	-11%
Common School Fund	\$37,714	\$77,387	\$96,274	\$139,561	105%	45%
Other Community Services	\$25,258	\$19,660	\$16,140	\$134,860	236%	> 500%
Athletic Coaches	\$139,729	\$113,010	\$156,319	\$133,559	15%	-15%
Community Service Operations	\$0	\$0	\$2,387	\$88,524	N/A	> 500%
Building Acquisition, Construction and Improvement	\$446,707	\$1,022,821	\$2,287,711	\$75,289	61%	-97%
Community Recreation	\$9,771	\$7,892	\$0	\$9,556	-46%	N/A
High School Band Uniforms	\$5,490	\$2,526	\$3,258	\$5,159	5%	58%
Nonprogramed Charges	\$5,305	\$5,638	\$5,598	\$2,500	-26%	-55%
Welfare Activities Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$3,651,727</b>	<b>\$4,149,550</b>	<b>\$6,323,014</b>	<b>\$4,093,832</b>	<b>34%</b>	<b>-35%</b>
<b>Grand Total</b>	<b>\$28,008,011</b>	<b>\$27,756,504</b>	<b>\$29,681,763</b>	<b>\$26,699,944</b>	<b>1%</b>	<b>-10%</b>